

VILLAGE OF CAMBRIDGE, NY

ADOPTED BUDGET

2014-2015

ADOPTED: APRIL 30, 2014

Lester Losaw, Treasurer

2014 – 2015 Budget Proposal

Revenue

Category		11-12 Budget	12-13 Budget	13-14 Budget	14-15 Budget
Payment in Lieu of Taxes	A1081	\$14,460	\$14,460	\$14,460	\$6,800
Real Property Tax Interest	A1090	\$10,500	\$10,500	\$9,000	\$4,000
Non-Property Tax Distribution	A1120	\$26,000	\$30,000	\$25,000	\$25,000
Cable TV Franchise Fee	A1171	\$21,000	\$23,000	\$23,000	\$23,000
Treasurer Fees	A1230	\$75	\$75	\$75	\$0
Police Fees	A1520	\$300	\$300	\$300	\$0
DWI Funds	A1525	\$6,000	\$6,000	\$6,000	\$6,000
Police Agreement	A1589	\$74,000	\$75,000	\$72,486	\$75,000
Speed Enforcement		\$0	\$0	\$0	\$1,000
Vital Statistic Fees	A1603	\$3,000	\$3,500	\$3,500	\$3,000
Zoning Fees	A2110	\$400	\$400	\$400	\$300
Planning Board Fees	A2115	\$300	\$300	\$300	\$300
Fire Protection Other Gvt (Arl)	A2262	\$2,000	\$2,000	\$1,250	\$1,250
Fire Protection Other Gvt	A2262	\$86,000	\$86,000	\$86,270	\$87,425
Snow Removal Other Gvt	A2302	\$10,000	\$10,000	\$10,000	\$10,000
Interest & Earnings	A2401	\$200	\$200	\$200	\$100
Building Permits	A2590	\$500	\$250	\$250	\$250
Fines, Forfeits of Bail	A2610	\$32,000	\$35,000	\$35,000	\$22,000
Sales of Equipment	A2665	\$2,200	\$0	\$0	\$1,500
Gifts & Donations		\$0	\$0	\$0	
Unclassified Revenue	A2770	\$0	\$5,000	\$0	\$2,500
State per Capita Aid	A3001	\$11,000	\$11,000	\$11,000	\$11,750
State Aid Mortgage Tax	A3005	\$11,000	\$12,000	\$9,000	\$11,000
State Aid / CHIPS	A3501	\$42,300	\$42,434	\$54,363	\$60,470
Grant		\$0	\$0	\$50,716	\$0
Dog Control Fees	A1550	\$0	\$0	\$0	\$0
Utilities Gross Receipts Tax	A1130	\$5,000	\$0	\$0	\$0
Refuse and Garbage Charge	A2130	\$0	\$0	\$0	\$0
Insurance Recoveries	A2680	\$0	\$0	\$0	\$0
Building Projects		\$7,500	\$0	\$0	\$0
Total		\$365,735	\$367,419	\$412,569	\$352,645

2014-2015 Budget Proposal

Summary Sheet		2011-12 Budget	2012-2013 Budget	2013-2014 Budget	2014-2015 Approved
1010 Village Board	0.1 Personal Services	\$10,000	\$10,000	\$10,000	\$10,000
	0.2 Equipment	\$0	\$0	\$0	\$0
	0.4 Contractual	\$500	\$500	\$500	\$0
1010 Total		\$10,500	\$10,500	\$10,500	\$10,000
1110 Justice	0.1 Personal Services	\$16,078	\$16,900	\$17,100	\$17,432
	0.2 Equipment	\$0	\$0	\$0	\$0
	0.4 Contractual	\$3,375	\$3,525	\$3,525	\$3,625
1110 Total		\$19,453	\$20,425	\$20,625	\$21,057
1210 Mayor	0.1 Personal Services	\$5,000	\$5,000	\$5,000	\$5,000
	0.2 Equipment	\$0	\$0	\$0	\$0
	0.4 Contractual	\$1,350	\$1,250	\$1,250	\$1,170
1210 Total		\$6,350	\$6,250	\$6,250	\$6,170
1325 Clerk/Treasurer	0.1 Personal Services	\$40,282	\$41,785	\$38,338	\$54,304
	0.2 Equipment	\$7,500	\$5,000	\$2,000	\$1,600
	0.4 Contractual	\$19,750	\$10,550	\$26,150	\$15,350
1325 Total		\$67,532	\$57,335	\$66,488	\$71,254
1355 Assessment	0.1 Personal Services	\$10,073	\$10,274	\$10,480	\$10,689
	0.2 Equipment	\$0	\$0	\$0	\$600
	0.4 Contractual	\$2,100	\$2,100	\$1,350	\$2,100
1355 Total		\$12,173	\$12,374	\$11,830	\$13,389
1420 Attorney	0.4 Contractual	\$15,000	\$13,000	\$14,000	\$7,000
1450 Elections	0.4 Contractual	\$600	\$500	\$400	\$375
1460 Records Mgt.	0.1 Personal Services	\$1,076	\$1,076	\$1,076	\$0
	0.2 Equipment	\$0	\$200	\$0	\$0
	0.4 Contractual	\$275	\$0	\$0	\$0
1460 Total		\$1,351	\$1,276	\$1,076	\$0
1620 Buildings	0.1 Personal Services	\$2,750	\$2,750	\$2,750	\$3,055
	0.2 Equipment	\$7,500	\$7,500	\$0	\$0
	0.4 Contractual	\$9,000	\$14,000	\$14,500	\$13,000
1620 Total		\$19,250	\$24,250	\$17,250	\$16,055
1910 Insurance	0.4 Contractual	\$30,000	\$31,500	\$27,000	\$28,000
1990 Contingency	0.4 Contractual	\$3,000	\$3,000	\$3,000	\$6,000

		2011-12 Budget	2012-2013 Budget	2013-2014 Budget	2014-2015 Approved
3120 Police	0.1 Personal Services	\$223,260	\$226,032	\$218,094	\$217,856
	0.2 Equipment	\$0	\$0	\$0	\$30,000
	0.4 Contractual	\$36,650	\$43,650	\$38,300	\$38,800
3120 Total		\$259,910	\$269,682	\$256,394	\$286,656
3410 Fire	0.2 Equipment	\$6,260	\$4,525	\$4,000	\$59,550
	0.4 Contractual	\$93,400	\$87,374	\$89,675	\$105,075
3410 Total		\$99,660	\$91,899	\$93,675	\$164,625
3510 Dog Control	0.4 Contractual	\$400	\$0	\$500	\$500
4020 Registrar of Vital	0.1 Personal Services	\$2,500	\$2,500	\$2,500	\$0
	0.2 Equipment	\$0	\$0	\$0	\$0
	0.4 Contractual	\$100	\$100	\$100	\$0
4020 Total		\$2,600	\$2,600	\$2,600	\$0
5010 Supt. Of Highways	0.1 Personal Services	\$39,473	\$40,263	\$41,068	\$41,889
5110 Genaral Repairs	0.1 Personal Services	\$65,799	\$67,351	\$67,468	\$68,097
	0.2 Equipment	\$8,500	\$6,500	\$6,500	\$15,486
	0.4 Contractual	\$118,534	\$131,734	\$137,664	\$143,771
5110 Total		\$192,833	\$205,585	\$211,632	\$227,354
5142 Snow Removal	0.4 Contractual	\$3,000	\$3,000	\$3,000	\$3,000
5182 Street Lighting	0.4 Contractual	\$24,500	\$25,000	\$25,000	\$25,000
5410 Sidewalks, Other	0.4 Contractual	\$15,000	\$6,000	\$6,000	\$6,000
6772 Programs / Aging	0.4 Contractual	\$500	\$500	\$500	\$500
6989 Economic Develop	0.4 Contractual	\$7,500	\$1,200	\$1,200	\$1,200
7110 Parks & Rec	0.4 Contractual	\$1,025	\$1,400	\$1,400	\$1,400
7510 Historian	0.1 Personal Services	\$2,862	\$2,920	\$2,978	\$3,037
	0.2 Equipment	\$0	\$1,300	\$0	\$0
	0.4 Contractual	\$150	\$100	\$100	\$150
7510 Total		\$3,012	\$4,320	\$3,078	\$3,187
7550 Celebrations	0.4 Contractual	\$2,000	\$2,000	\$3,300	\$2,000

		2011-12	2012-2013	2013-2014	2014-2015
		Budget	Budget	Budget	Approved
010 Zoning	0.1 Personal Services	\$4,992	\$3,750	\$3,750	\$3,000
	0.2 Equipment	\$0	\$0	\$0	\$0
	0.4 Contractual	\$500	\$900	\$900	\$899
010 Total		\$5,492	\$4,650	\$4,650	\$3,899
020 Planning	0.1 Personal Services	\$1,200	\$1,230	\$1,255	\$1,280
	0.2 Equipment	\$0	\$0	\$0	\$0
	0.4 Contractual	\$1,300	\$950	\$850	\$600
020 Total		\$2,500	\$2,180	\$2,105	\$1,880
0170 Street Cleaning	0.2 Equipment	\$1,250	\$1,250	\$1,250	\$1,250
0560 Shade Trees	0.4 Contractual	\$4,300	\$4,300	\$4,300	\$4,300
900.8 State Retirement		\$22,342	\$23,847	\$31,284	\$23,999
900.8 Fire & Police Retire.		\$37,504	\$48,926	\$40,877	\$41,519
900.8 Social Security		\$32,504	\$32,504	\$32,504	\$34,000
900.8 Worker's Comp.		\$12,870	\$13,000	\$12,955	\$14,976
900.8 Unemployment Ins.		\$1,000	\$1,000	\$1,000	\$1,000
900.8 Medical Insurance		\$72,549	\$65,000	\$52,500	\$59,675
950.9 Transfer - Library		\$20,000	\$25,091	\$25,041	\$26,041
950.9 Transfer - Youth		\$5,000	\$5,000	\$5,000	\$5,000
970.6 Debt on Bond		\$87,398	\$86,586	\$133,902	\$93,755
970.7 Interest on Debt		\$18,851	\$17,604	\$20,876	\$14,698
Reserve - Police		\$0	\$5,000	\$5,000	\$7,500
Reserve - Fire		\$0	\$0	\$10,000	\$5,000
Reserve - DPW		\$0	\$5,000	\$5,000	\$0
Reserve - Library		\$0	\$0	\$0	\$0
Professional - CPA		\$0	\$0	\$0	\$0
Reserve - Ackley		\$0	\$0	\$0	\$0
Total		\$310,018	\$328,559	\$375,939	\$327,163
Appropriation Total		\$1,160,182	\$1,174,797	\$1,216,010	\$1,281,103

Village of Cambridge
2014-2015 - Budget

Summary of Tax Rate - Approved

Total Appropriations		\$1,281,103
Total non-Tax Revenues		\$352,645
Allocated Fund Balance		\$94,000
Tax Levy		\$834,458
Tax Transfer	\$	(3,803)
Adjusted Tax Levy		\$830,655
Total Taxable Assessment		\$70,609,970
Tax Rate per \$'000		11.76
Last Year's Tax Rate per \$'000		11.66
Increase in Tax Rate		0.89%